

Goal: COMMUNITY AND CULTURAL ENGAGEMENT

Desired Community Condition(s)

Residents participate in community organizations and sporting and cultural events.

Residents appreciate, foster, and respect Albuquerque's arts and cultures.

Program Strategy: COMMUNITY EVENTS

23503

Provide all residents of Albuquerque the opportunity to participate in diverse cultural activities centrally located and in each Community Planning Area.

Department: CULTURAL SERVICES

Service Activities

Community Events Sponsorships

Kimo Theater

Special Events

South Broadway Cultural Center

Summerfest

Tricentennial

Strategy Purpose and Description

The Community Events Division strives to provide all residents of Albuquerque the opportunity to participate in diverse cultural activities centrally located and as well as in each Community Planning Area.

Changes and Key Initiatives

An educational component with an emphasis on cultural awareness will become prominent Summerfest, Arts in the Park, and other events.

Priority Objectives

Fiscal Year Priority Objectives

2005	OBJECTIVE 16. □ Match contributions from non-City sources to the Tricentennial Foundation at a rate of 1 City dollar for every 2 private dollars for Tricentennial activities. Track actual Tricentennial expenditures and FY/05 projected expenditures by the City as well as actual commitments and estimated total FY/05 commitments for second quarter FY/05 in preparation for the FY/06 budget request. Ensure City resources do not exceed the 1 to 2 match. Report to the Mayor and City Council quarterly on the financing of the Tricentennial.
	OBJECTIVE 6. Work with the not for profit organization created to lead the Tricentennial celebration to leverage city facilities, the web site, and appropriate services and programs to develop programming for the year long celebration beginning in April 2005; work with ACVB and the Hispano Chamber to ensure that the events are publicized and marketed nationally.

Input Measure (\$000's)

2001	110	110 GENERAL FUND	1,031
2001	225	225 CULTURAL AND RECREATIONAL PROJECTS	490
2002	110	110 GENERAL FUND	1,186
2002	225	225 CULTURAL AND RECREATIONAL PROJECTS	261
2003	110	110 GENERAL FUND	1,045
2003	225	225 CULTURAL AND RECREATIONAL PROJECTS	205
2004	110	110 GENERAL FUND	1,091
2004	225	225 CULTURAL AND RECREATIONAL PROJECTS	80
2005	110	110 GENERAL FUND	2,127

<i>Strategy Outcome</i>	<i>Measure</i>	<i>Year</i>	<i>Project</i>	<i>Mid Year</i>	<i>Actual</i>	<i>Notes</i>
Provide all residents the opportunity to participate in diverse cultural activities centrally and in each community planning area.	<i>Number of Events produced</i>	2001			95	
		2002	85			
		2003	77			
		2004	77			
		2005	77			

Goal: COMMUNITY AND CULTURAL ENGAGEMENT

Parent Program Strategy: COMMUNITY EVENTS

Department: CULTURAL SERVICES

Service Activity: Community Events Sponsorships **2230000**

Service Activity Purpose and Description

Community Events staff solicits Sponsors for monetary contributions and in-kind service opportunities, for it's Special Events, to assist with program development and implementation.

Changes and Key Initiatives

Community Event's staff will continue to seek sponsorship and in-kind service opportunities.

Input Measure (\$000's)

2002	225	225 CULTURAL AND RECREATIONAL PROJECTS	261
2003	225	225 CULTURAL AND RECREATIONAL PROJECTS	205
2004	225	225 CULTURAL AND RECREATIONAL PROJECTS	80
2005	225	225 CULTURAL AND RECREATIONAL PROJECTS	55

Strategic Accomplishments

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Support raised	2001	\$172,000			
	2002	\$170,000			
	2003	\$170,000			
	2004	\$70,000	\$28,000	\$76,079	
	2005	\$40,000			

Goal: COMMUNITY AND CULTURAL ENGAGEMENT
Parent Program Strategy: COMMUNITY EVENTS
Department: CULTURAL SERVICES

Service Activity: Kimo Theater

2330000

Service Activity Purpose and Description

The historic KiMo Theatre is a paramount Albuquerque cultural icon. Its mission is to serve as a community accessible, entertainment, performing arts rental venue for local and national production companies, and as edifice that educated the public with regards to its unique and award winning architectural significance and place in Albuquerque history and culture.

Changes and Key Initiatives

Establish collaborations with other institutions and art groups to present various performing arts and generate revenue. Emphasis will be placed on reaching the Albuquerque business community for usage of the Theatre for lectures and the other facilities of the Community Events Division by way of fund-raising and advocacy.

Input Measure (\$000's)

2002	110	110 GENERAL FUND	807
2003	110	110 GENERAL FUND	383
2004	110	110 GENERAL FUND	381
2005	110	110 GENERAL FUND	481

Strategic Accomplishments

FY/03: The Theatre celebrated its 75th Anniversary with a historical art exhibit and a weekend of events with main feature being Mickey Rooney.

FY/03: Completed major renovation of the 3rd floor with upgrade of computer and telephone equipment.

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Attendance for KiMo Touring Shows	2001			660	
	2002	1,800			
	2003	3,000			

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Rental to theater and community performance groups.	2003	75			
	2004	75			
	2005	75			

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Art Gallery will be showing bi-monthly exhibits by local artists.	2003	6			

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Send notice of rental availability to prospective groups.	2003	75			
	2004	75		150	
	2005	100			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Attendance at KiMo Theatre rental shows	2001	45,000		45,400	
	2002	47,700			
	2003	49,500			
	2004	38,000		68304	The lower projected figure was in anticipation of the grand opening of the Hispanic Cultural Center, which was cancelled. The Hispanic Cultural Center will open in September 2004, which may effect the Fy05 attendance at the Kimo.
	2005	39,000			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Art Gallery will be showing bi-monthly exhibits by local artists.	2005	6			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Attendance at KiMo collaborative shows.	2005	3,000			

Goal: COMMUNITY AND CULTURAL ENGAGEMENT
Parent Program Strategy: COMMUNITY EVENTS
Department: CULTURAL SERVICES

Service Activity: Special Events 2332000

Service Activity Purpose and Description

To produce the following events: Sizzlin Summerfest, Fiestas de Albuquerque, Feria Artistica, Twinkle Light Parade and Musicfest.

To oversee the rentals of the Civic Plaza facility.

Changes and Key Initiatives

The Summerfest budget and other events budget has been combined into one Special Events budget.

Input Measure (\$000's)

2005 110 110 GENERAL FUND 872

Strategic Accomplishments

Special Events implemented the following unbudgeted events: Three memorial day events, four concert band performances, Cinco de Mayo Event, one three-on-three basketball event, and provided support for 4th of July Event.

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Attendance for Summfest	2005	60,000			

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Attendance for Fiestas de Albuquerque.	2005	6,000			

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Attendance for Twinkle Light Parade.	2005	12,000			

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Attendance for Musicfest	2005	25,000			

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Number of Civic Plaza Rentals.	2005	25			

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Total number of events implemented.	2005	11			

Goal: COMMUNITY AND CULTURAL ENGAGEMENT
Parent Program Strategy: COMMUNITY EVENTS
Department: CULTURAL SERVICES

Service Activity: South Broadway Cultural Center

2333000

Service Activity Purpose and Description

South Broadway Cultural Center is multi-cultural, visual, performing and literacy art center, that promotes, preserves and educates the community about cultures and ethnicity's around us. Develop mutually beneficial relationships with outside partners, which will enhance and enrich current cultural programming and experiences.

Changes and Key Initiatives

South Broadway Cultural's Center web-site had been updated and this will be an on going process. The SBCC will be a part of a 501C3 that is being formed for the Community Events Division. Lo Maduro de la Cultura along with its outreach & La Rondalla music group will be moved to SBCC.

Input Measure (\$000's)

2002	110	110 GENERAL FUND	155
2003	110	110 GENERAL FUND	468
2004	110	110 GENERAL FUND	511
2005	110	110 GENERAL FUND	674

Strategic Accomplishments

SBCC has applied for NM ARTs for Intergenerational Workshops for FY05

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of notices mailed Send notice of rental availability to prospective groups for use of the facility.	2003	100			
	2004	100		100	
# of notices mailed for rental availability to prospective groups for use of the facility.	2005	100			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
South Broadway Cultural Center rental attendance Rental of multi-purpose room & theater for workshops, meetings and community performance groups is on going.	2001			45,000	Because of increased programming at South Broadway Cultural Center Rental opportunities and attendance figures have dropped.
	2002	44,400		26,700	Because of increased programming at South Broadway Cultural Center Rental opportunities and attendance figures have dropped.
South Broadway Cultural Center rental attendance	2003	72,000			Rental of multi-purpose room & theater for workshops, meetings and community performance groups is on going.
	2004	39,000		40335	Rental of multi-purpose room & theater for workshops, meetings and community performance groups is on going.

2005 35,000

The National Hispanic Cultural Center's theatre will open in September and may have an affect on the number of rentals at SBCC.

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Rental of multi-purpose Center room & theatre for workshops, meetings and community performance group is on going. The art gallery space features monthly exhibits and art openings featuring local artists.	2003	222			
	2004	222		222	
	2005	200			<i>The National Hispanic Cultural Center's theatre will open in September and may have an affect on the number of rentals at SBCC.</i>

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Attendance at Touring Shows	2001			4670	
	2002	3300		3950	
	2003	2800			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
The Old Town Portal Vendor Program was moved to SBCC. This program runs 364 days a year. There is a lottery held weekly to select the vendors who will vend at under the portal.	2004			9863	<i>The staff of SBCC now help relieve the Portal Manager.</i>
	2005	6,300			<i>The staff of SBCC now help relieve the Portal manager.</i>

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Attendance of touring Shows.	2005	2163			<i>The National Hispanic Cultural Center's theatre will open in September and may have an affect on the number of rentals at SBCC</i>

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Lo Maduro de La Cultura is a one hour monthly arts program taped at SBCC and airs on public access GOV TV. Las Penas concerts are also part of this program.	2005	24			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Lo Maduro de La Cultura viewing attendance at taping and TV audience.	2005	26,400			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
La Rondalla Music Program, a 17-piece music group, will perform at the Old Town Plaza during the spring & summer and other functions.	2005	30			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
La Rondalla attendance.	2005	3520			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Lo Maduro de la Cultura outreach program will be presented to public and charter schools, in community centers and senior centers. Participation with teachers workshops throughout the year and the annual APS bilingual conference. Participation in special events such as Cesar Chavez, Martin Luther King, Spanish Heritage, 16th of September and other events.	2005	51			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Attendance of Lo Maduro de la Cultura Outreach Programs.	2005	7325			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Patrons who visit daily to view the art gallery, signing contracts, purchase tickets, and conduct other business with administration & technical staff.	2005	30,000			The Hispanic Cultural Center's theater will be opening in September and may have an effect on the theater rentals. Which would lower the attendance numbers of people purchasing tickets and signing contracts.

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
South Broadway has begun to distribute Customer satisfaction surveys to those renting the facility.	2001				3% to 5% of attendance survey returned
	2002	See notes		See notes	10% of attendance survey returned
	2003	See notes		See notes	3% to 5% of attendance survey returned
	2004	See notes		See notes	3% to 5% of attendance survey returned
	2005	See notes			3%-5% of surveys are returned.

Goal: COMMUNITY AND CULTURAL ENGAGEMENT
Parent Program Strategy: COMMUNITY EVENTS
Department: CULTURAL SERVICES

Service Activity: Summerfest

2335000

Service Activity Purpose and Description

To produce 6 events, each with a unique theme, highlighting diverse types of popular music, dance, crafts, foods and activities, directed at appealing to a wide variety of individuals and families within our community.

Summerfest's goal is to offer activities of a social and cultural nature that will provide participants an opportunity to explore personal interests that may help enhance their quality of life as well as increase their sense of community pride and involvement.

Changes and Key Initiatives

Summerfest will be reduced in number from 7 to 6 in FY/04. The Summerfest program theme for this summer Summerfest events will take place at Civic Plaza. The thrust will come from diverse styles of music and dance, along with more interactive and hands-on activities.

Input Measure (\$000's)

2002	110	110 GENERAL FUND	224
2003	110	110 GENERAL FUND	194
2004	110	110 GENERAL FUND	199
2005	110	110 GENERAL FUND	0

Strategic Accomplishments

FY/02: Two Summerfest Events took place entirely on Central Ave. bringing thousands of people to Central.

FY/02: Bring in National Headliners to provide a higher quality of entertainment.

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Attendance.	2001			110,000	<i>estimated</i>
	2002	70,000			
Attendance.					
Attendance.	2003	70,000			
	2004	20,000		41,000	
	2005	20,000			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
# of events	2001			9	
	2002	9			
# of events	2003	7			
	2004	6	0	6	
	2005	6			

Goal: COMMUNITY AND CULTURAL ENGAGEMENT
Parent Program Strategy: COMMUNITY EVENTS
Department: CULTURAL SERVICES

Service Activity: Tricentennial 2339000

Service Activity Purpose and Description

Tricentennial events

Changes and Key Initiatives

Input Measure (\$000's)

2005	110	110 GENERAL FUND	100
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Strategic Accomplishments